

Fish And Game Commission

MISSION STATEMENT

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, The County Board of Supervisors and the public.

DESCRIPTION OF MAJOR SERVICES

The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

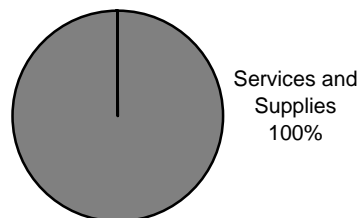
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	3,642	39,395	7,600	36,895
Departmental Revenue	17,384	15,100	10,100	10,100
Fund Balance		24,295		26,795

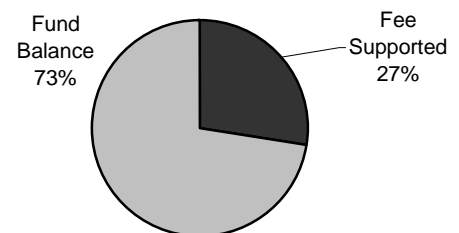
Expenditures in the Fish and Game budget are less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the California Government Code. The amount not expended in 2004-05 has been carried over to the subsequent year's budget.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is projected to be lower than expected due to a reduction in fines imposed on hunting, fishing and environmental infractions.

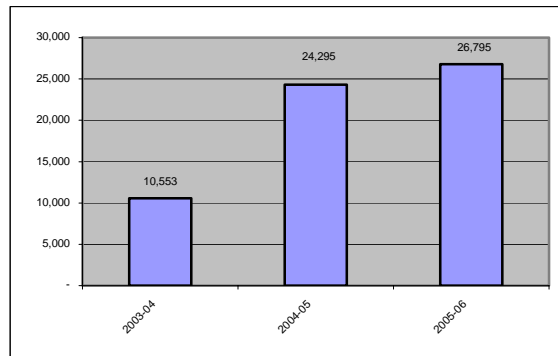
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Special Districts
FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	7,600	39,395	-	-	39,395	(2,500)	36,895
Total Appropriation	7,600	39,395	-	-	39,395	(2,500)	36,895
Departmental Revenue							
Fines and Forfeitures	10,100	15,100	-	-	15,100	(5,000)	10,100
Total Revenue	10,100	15,100	-	-	15,100	(5,000)	10,100
Fund Balance		24,295	-	-	24,295	2,500	26,795

SCHEDULE A

DEPARTMENT: Special Districts
FUND: Fish and Game Commission
BUDGET UNIT: SBV CAO

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Decrease in services and supplies to better represent budgeted costs that are based on projected revenues and estimated fund balance. This was the result of a \$2,500 decrease in special departmental expenses.	-	(2,500)	-	(2,500)
2. Fines and Forfeitures Decrease in fines and forfeiture revenues based on current year collection trend.	-	-	(5,000)	5,000
Total	-	(2,500)	(5,000)	2,500

